ir Force Flight Test Center

Integrity - Service - Excellence

Enterprise Business Solution Implementation Project

Decision Briefing

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Decision Request

- **Establish EBS Implementation Project Office**
- **Approve Phase 0 content and approach**
- **Allocate FY01 funding**

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Briefing

- Requirement
- Project Overview
- Recommendation
- Options
- Recommendation Summary
- Decision Discussion

Requirement

- **Agile, Responsive, And Competitive**
  - **Employ standardized, repeatable, tailorable processes that provide the right response to meet customer requirements.**

VISION

- **Implement an Enterprise Business Solution**

STRATEGY

- **How are we going to do this?**

ORCHESTRATED CAMPAIGN

Overview
AFFTC EBS Vision

- **AFFTC will be an *integrated enterprise* that provides the *right information* to the *right people* at the *right time***
  - **Integrated Enterprise:**
    - **AFFTC people, processes, and technology working together to conduct our mission**
  - **Right Information:**
    - **Accurate business information (cost, schedule, performance, capacity, workload, etc.)**
  - **Right People:**
    - **Our selves supporting our customers, our partners, our command, our Air Force**
  - **Right Time:**
    - **In time to make intelligent decisions to support actions with integrity**

Overview
AFFTC EBS Goals

- **Support the AFFTC team at all levels with enhanced business relationships, processes and tools that enable timely and accurate decisions to be made regarding current and future business activities. Specific Goals are:**
  - **Actual financial data within 24 hours**
  - **Commit to schedule within 48 hours**
  - **SOCs in 2 days(simple)/2 weeks(complex)**
  - **Real time access to project cost, schedule, and performance measures**
  - **Less than 2% recall for incorrect/incomplete work**
  - **Real time resource status (personnel, facilities, test equipment)**
  - **Support Mission Area business decisions related to work and resource management**

Overview
EBS Content

- **Integrated Financial, Work, and Project Mgt solution**
- **Integrated resource scheduling**
- **Integrated Human Resource Mgt solution**
- **Integrated Leadership, Administration, and Mgt solution**
- **Integrated Procurement, Inventory Control, and Asset Mgt solution**
- **All enable Knowledge Mgt capability**

Recommendation

- **Establish EBS Implementation Project Office**
  - **Under AFFTC/CD - AFFTC/CDES**

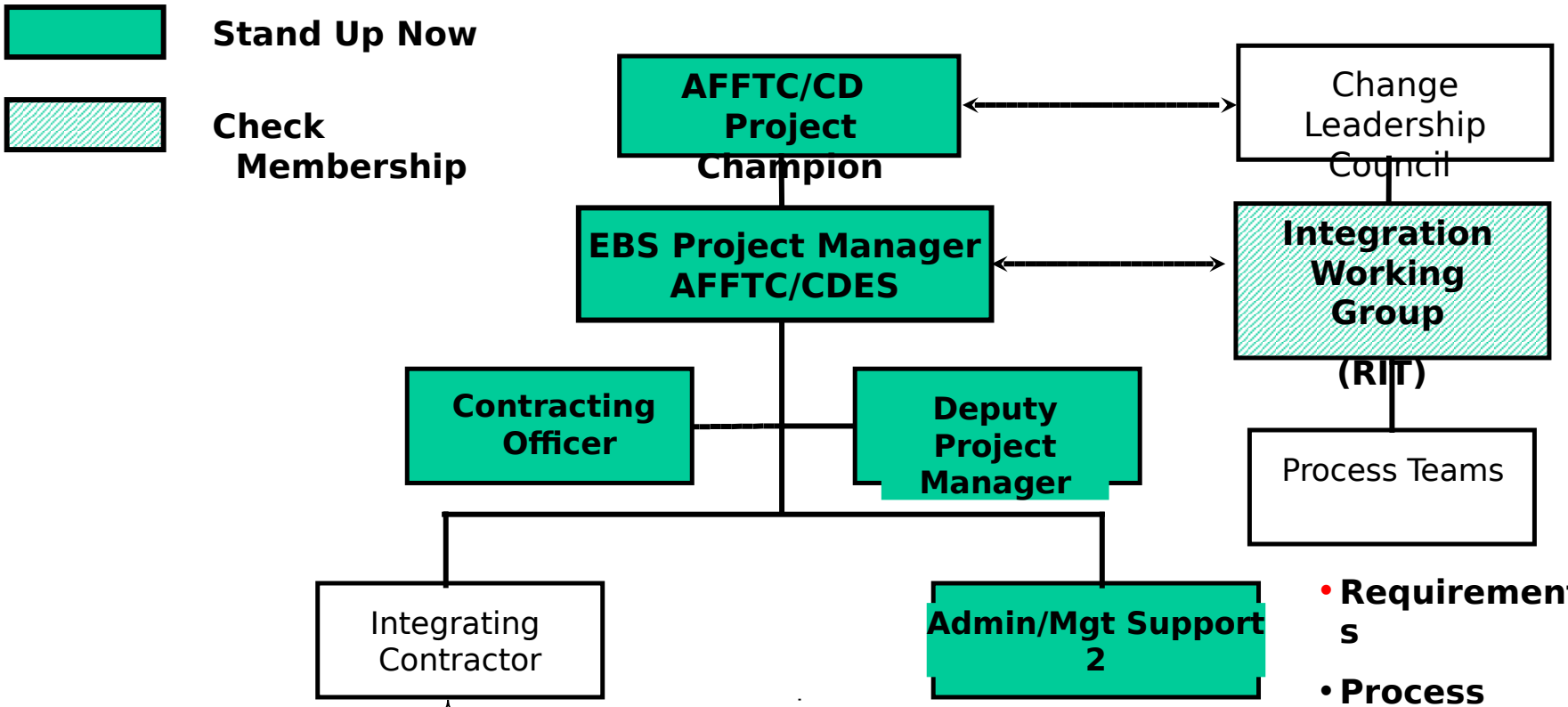
- **Execute a multi-phase implementation project**
  - **PHASE 0 - Planning and development**
    - **Define requirements, acquisition strategy, processes, IT architecture**
    - **Understand AEDC processes**
    - **Implement Time & Labor, Daily JOCAS, Standard WBS, Critical Chain, MCAeS, process management**
    - **Deploy Live Link enabled processes and AOG**
    - **Build IT development, test, and training labs**
  - **PHASE 1-5 - COTS Configuration and Integration**

Recommendation

- **Phase 0 - Planning and Development**
  - **Establishes the leadership structure**
  - **Defines the Rules of Engagement**
  - **Defines the Major Campaigns to follow**
  - **Conditions the troops**
  - **Establishes the required logistics support**
  - **Builds some of the key weapon systems required**

- **Key to implementing the STRATEGY**

EBS Project Office



- Release Management
- Interfaces
- Test
- Training
- Technical Infrastructure
- Prototyping
- Process Team Support
- Requirements
- Process definition
- Functional Integration
- Issues
- Decision Support

EBS Implementation Schedule

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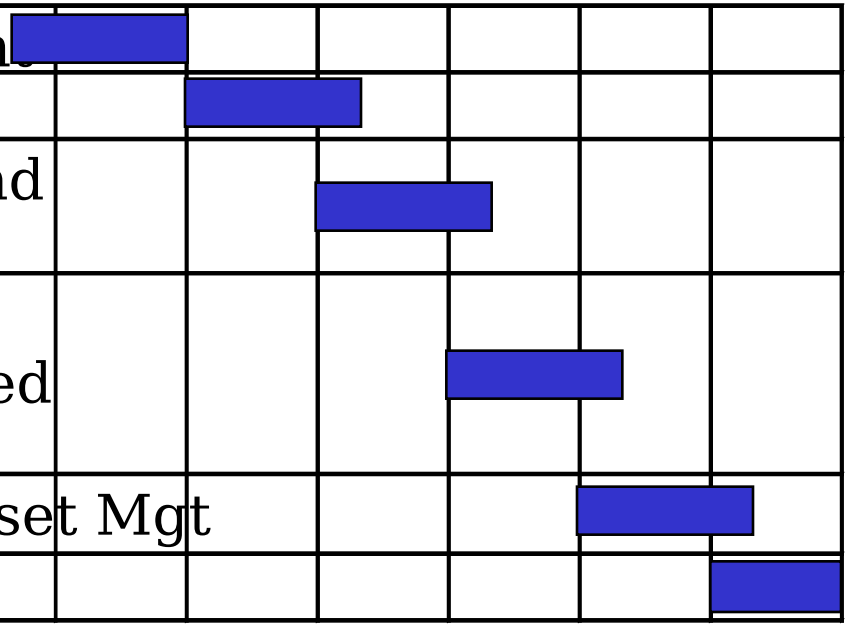
AD INEXPLORATA

AFFTC EBS Implementation Project

PHASE	CONTENT
0	Planning and Development
1	Financial and Work Mgt
2	Integrated Project Mgt and Workload planning
3	Human Resource Mgt, Knowledge Mgt, Integrated Scheduling
4	Purchasing, Inventory, Asset Mgt
5	Technical Systems



STRATEGY

EBS Phase 0 Planning & Development

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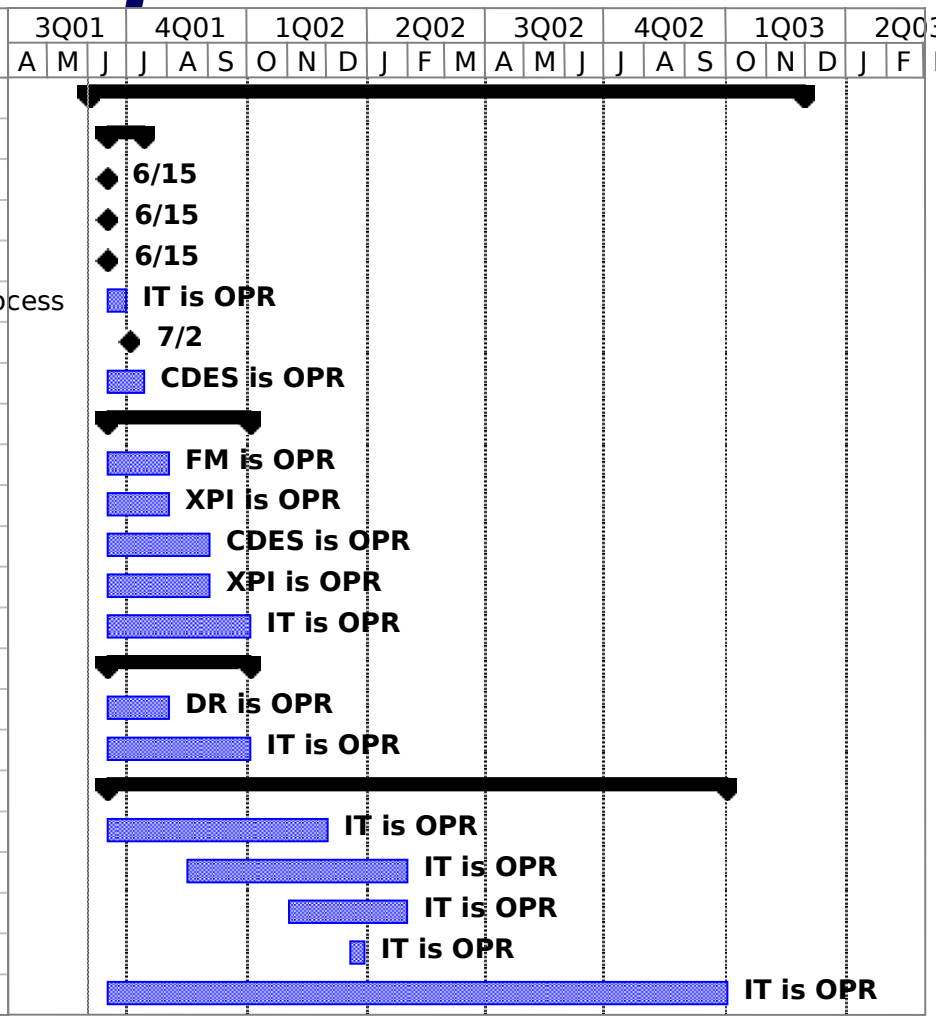
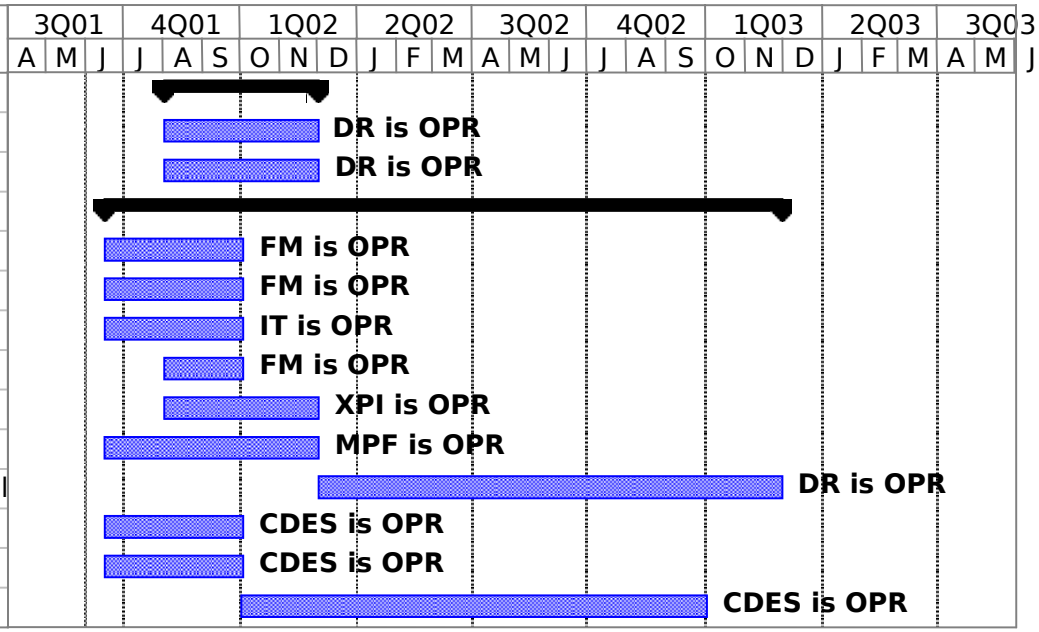
ID	Task
1	**Phase 0 Planning and Development**
2	**Project Office**
3	Project Office Mission Statement approved
4	IWG Charter Approved
5	Project Office Standup
6	Implement LiveLink based document control process
7	Approve EBS Project Plan
8	Develop Risk Management Plan
9	**Processes**
10	Define Time and Labor tracking process
11	Define Process Management Process
12	Understand AEDC Processes
13	Define AFFTC Process Map
14	Define H/W and S/W Configuration Mgt Process
15	**Guidance**
16	Define standard T&E WBS utilization
17	Define IT Architecture
18	**Develop new capability**
19	Procure Hardware for labs
20	Build Development & Test Lab
21	Build Training Facility
22	Consolidate servers
23	Integrate ARGUS/JOCAS with Critical Chain Tool



EBS Phase 0 Planning & Development

ID	Task
24	**Prototype capability**
25	Critical Chain Methodology and Tool
26	Standard T&E WBS
27	**Implement**
28	Implement daily JOCAS update
29	Implement daily range costs updates
30	Implement Action Officers Guide
31	Implement daily Time cards
32	Implement Process Management Process
33	Implement LiveLink based OPR/EPR process
34	Implement Critical Chain Methodology and Tool
35	Develop EBS Requirements
36	Develop Acquisition Strategy
37	Execute Acquisition Strategy



Resource Requirements

- **Manpower**
  - **4 Civilian positions (DBA - Overhire)**
    - **1 High Grades (Project Manager)**
- **Personnel**
  - **Modify PRDs from 412 TW/DR for PM and Deputy**
  - **Utilize existing Admin and Mgt Support PRDs**
- **Facilities**
  - **Project Office space (Live with RIT-2750/Move to 3949)**
  - **Process Teams**
    - **Conference rooms, cubicles (RIT-2750)**

Resource Requirements

- **Contract Support**
  - **Critical Chain Prototype and Implementation**
    - **DR developing acquisition with PK**
  - **SETA support**
    - **Architecture Development**
    - **H/W and S/W Configuration Control process**
  - **ETSS/J-Tech**
    - **ARGUS/JOCAS - Critical Chain Interface development and testing**
    - **WBS integration and testing**

AFFTC EBS Implementation Funding Profile ($k)

Cost Category	FY01	FY02	FY03	FY04	FY05	FY06	
Infrastructure	$127	$0	$0	$0	$0	$0	
Facilities Modification	$1,432	$0	$0	$0	$0	$0	
Hardware Purchase	$0	$1,235	$0	$0	$0	$0	
Software Purchase	$0	$1,155	$3,020	$600	$612	$624	
Hardware & Software (O&M)	$0	$0	$746	$761	$776	$792	
Subtotal	$1,559	$2,390	$3,766	$1,361	$1,388	$1,416	
Integration Contractor							
Labor	$0	$0	$6,264	$6,389	$6,517	$6,647	
IC Travel	$0	$0	$587	$587	$599	$611	
IC ODC	$0	$0	$626	$626	$639	$652	
IC G&A	$0	$0	$243	$243	$248	$253	
Subtotal	$0	$0	$7,720	$7,846	$8,003	$8,163	
AFFTC Labor							
AFFTC Project Office	$0	$0	$0	$0	$0	$0	
AFFTC PT Staffing	$0	$0	$0	$0	$0	$0	
Dev, Test, Dep Staff							
AFFTC	$0	$0	$270	$275	$281	$287	
J-Tech	$25	$1,100	$1,620	$1,653	$1,686	$1,719	
SETA	$57	$226	$460	$469	$478	$488	
J-Tech Production Staff (O&M)	$0	$0	$526	$2,190	$2,234	$2,278	
Subtotal	$81	$1,326	$2,876	$4,587	$4,678	$4,772	
Critical Chain deployment	$0	$343	$700	$0	$0	$0	
IT Training	$0	$0	$215	$130	$90	$92	
AFFTC Travel	$18	$72	$73	$75	$76	$78	
Supplies	$0	$18	$18	$19	$19	$19	
Misc	$0	$5	$5	$5	$5	$5	
	$1,658	$4,154	$15,374	$14,022	$14,260	$14,545	$64,014

Options

- **Option 1**
  - **Highly coordinated government preparation followed by Integrating Contractor based COTs configuration and integration**
- **Option 2**
  - **Limited government preparation followed by Consulting Contractor directed/government preparation and COTs configuration/integration**
- **Option 3**
  - **Limited government preparation followed by Integrating Contractor based preparation and COTs configuration and integration**

Cost/Benefit Analysis

Evaluation Criteria	Option 1	Option 2	Option 3	Comments
Impact (Benefit)	High	High	High	
Cost	$5.8M	$9.3M	$10.9M	Cost first two years
ROI (Realize Benefits)	3 to 6 mths	2 yrs	2 yrs	Multiple capabilities provided during prep
Schedule	6 yr	5 yr	5 yr	
Risk	Low	Medium	Medium	Better prepared for acq and execution
Resource Availability	$ challenge	Major $ challenge	Major $ challenge	Provides time to work funding

Risk Analysis

Risk	Option 1	Option 2	Option 3	Comments
Leadership	Low	Medium	Medium	Provides early payback
Technical	Low	Low	Low	Understand limitations and technologies
Schedule	Low	Medium	Medium	Dedicated prep - better definition reqs
Cost	Low	Medium	Medium	Dedicated prep - better definition of costs
Funding	Medium	High	High	Allows time to work funding
Overall	Low	High	High	Option 1 the way to go

Recommendation Summary

- **Establish Project Office under AFFTC/CD**
- **Approve Content and Approach for Planning and Development Phase**
- **Provide $1.7M of FY01 Funds**
  - **Support PIF package for FY02 and Balance of funding requirements**

Decision Discussion

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BUSTING BUSINESS BARRIERS

AFFTC Enterprise Business Solution